

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPR-25

Service Description: Park and Recreation Management

PROGRAM	601 - Park and Recreation Management		
SERVICE DELIVERY PLAN	60101- Park and Recreation Management		
TOTAL CHANGE IN FUNDING		\$ (30,640)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 612,807	\$ 582,167

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION  
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

1) Staff recommends that the Arts Commission and the Parks and Recreation Commission be merged into one Commission in order to reduce current staff support requirements for three (or more) Commission meetings each month. Among the positive aspects of merging the two are issues directed to the Arts Commission could be reviewed twice a month instead of once; and the City Clerks office's efforts toward recruiting new Commissioners would be reduced. 2) Response time to citizen concerns will be increased from three days to five days; 3) Several internal communication tools - the Department newsletter and portions of presentations for Department quarterly meetings - will be eliminated. 4) Director's office staff will be less able to absorb any unplanned projects and/or the time required to complete any project and unplanned reports to Council will be lengthened. This proposed service level reduction will result in the elimination of one full time staff support position and the addition of part time hours at various levels so the total cost will meet an overall 5% reduction.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES  
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks and Recreation Commission, the Arts Commission and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department in order to meet the approved outcomes of Parks, Recreation Services and Facilities Management.	Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks, Recreation and Arts Commission, and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department in order to meet the approved outcomes of Parks, Recreation Services and Facilities Management.
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### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
The Parks and Recreation Commissioner's and Arts Commissioner's satisfaction rating with overall staff support provided them is good or better.	100%	80%
90% of customer concerns received by the Parks and Recreation Administration Division are acknowledged or responded to in writing within 3 business days of receipt of the concern.	90% and 10 Concerns	85% and 20 Concerns
80% of customers whose concerns are addressed through the Parks and Recreation Administration Division are satisfied with the resolution of their concern.	80% and 10 Concerns	75% and 20 Concerns

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### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

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Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks, Recreation and Arts Commission, and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department in order to meet the approved outcomes of Parks, Recreation Services and Facilities Management.

#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
N/A	N/A	N/A

#### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Provide Management	601000	Hours	Change from 4245 to 4403
Provide Support Services	601010	Hours	Change from 3680 to 3450